

Parks and Recreation
**Fiscal Year 2021 May Revised
Proposed Budget**

June 4, 2020
Balboa Park Committee Presentation



Department Highlights

❖ Accomplishments

- ❖ California Tower Seismic retrofit, Mingei Improvements, International Cottages Expansion, Palisades Parking Lot and Plaza improvements
- ❖ Gerswhin Neighborhood Park Nature Play Area opened
- ❖ 10th year of Teen Nite with record attendance of ~ 7,000 @ 15 Recreation Centers
- ❖ Completion of the Mission Trails Ranger Field Station at East Fortuna Staging Area
- ❖ \$17.0M renovation of the Torrey Pines Golf Course, South Course

❖ Looking Forward

- ❖ Several capital projects will come into Service in Fiscal Year 2021, including Bay Terraces Community Center, North Chollas Comfort Station, and Mission Bay Bonita Cove Playground
- ❖ Construction of the Mission Bay Golf Course Improvements Project
- ❖ Completion of Natural Resource Management Plans for several open space parks
- ❖ Release of New Parks Master Plan



Department Impacts from COVID-19

- ❖ Closures of Parks and Recreation Centers
- ❖ Closures of Swimming Pools
- ❖ Closures of Mission Bay, Balboa Park, and Torrey Pines Golf Complexes
- ❖ Suspension of all athletic activities, including spring sports
- ❖ Cancellation of most special interest recreation classes and activities, including Spring Egg Hunts



GENERAL FUND EXPENDITURES SUMMARY

Fund Name	FY 2020 Adopted		FY 2021 Proposed		Change from FY 2020 Adopted to FY 2021 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	25.75	\$4,686,921	23.75	\$4,283,740	(2.00)	(\$403,181)
Community Parks I	217.26	30,455,601	213.51	31,606,957	(3.75)	1,151,356
Community Parks II	272.91	29,995,320	270.40	29,758,131	(2.51)	(237,189)
Developed Regional Parks	340.23	43,534,396	323.73	41,935,216	(16.50)	(1,599,180)
Open Space	68.82	13,576,039	72.82	13,835,254	4.00	259,215
TOTAL	924.97	\$122,248,277	904.21	\$121,419,298	(20.76)	(\$828,979)



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2020 Adopted		FY 2021 Proposed		Change from FY 2020 Adopted to FY 2021 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3	0.00	\$5,254,180	0.00	\$4,597,887	0.00	(\$656,293)
Environmental Growth 2/3	0.00	10,903,909	0.00	9,202,775	0.00	(1,701,134)
Golf Course Fund	104.83	19,911,781	104.83	20,328,691	0.00	416,910
Los Peñasquitos Reserve Fund	2.00	236,757	2.00	251,336	0.00	14,579
Maintenance Assessment Districts	24.50	38,685,916	24.50	38,736,552	0.00	50,636
TOTAL	131.33	\$74,992,543	131.33	\$73,117,241	0.00	(\$1,875,302)



GENERAL FUND

Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
Recreation Center Operating Hours Reduction: Reduction of Recreation Center hours from 60hrs per week to 45hrs per week at 2 Recreation Centers within Balboa Park, to include the Balboa Park Activity Center and Muni Gym/ Morley Field Sports Complex. 2.00 ARCDs and .50 Rec Leader I Hrly	(2.50)	(\$202,260)	-
Reduction of Citywide Maintenance staff: Reduction of 12.00 various citywide maintenance staff within Developed Regional Parks Division.	(12.00)	(\$976,050)	-
Department Administrative staff reduction: Reduction of 1.00 Senior Management Analyst and 1.00 Executive Assistant within the Administrative Services Division.	(2.00)	(\$293,690)	-
Community Park Maintenance reduction: Reduction of 2.00 Grounds Maintenance Worker 2s and 1.00 Clerical Assistant II within Community Parks I Division.	(3.00)	(\$188,438)	-
Community Park Maintenance reduction: Reduction of 2.00 Grounds Maintenance Worker 2s within Community Parks II Division.	(2.00)	(\$122,575)	-



GENERAL FUND

Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
Brush Management: Brush management reduced from 509 acres in a 21 month cycle to 412 acres in a 26 month cycle.	-	(\$411,473)	-
Mission Trails Park Ranger reduction: Reduction of 1.00 Park Ranger within the Open Space Division.	(1.00)	(\$79,008)	-



GENERAL FUND

Critical Strategic Expenditures – if applicable

Significant Budget Adjustments	FTE	Expenditures	Revenue
New Facilities: Additions of positions and associated non-personnel expenditures for new facilities: Bay Terraces Senior Center, Harriet Tubman Charter Joint-Use and 14 th Street Promenade.	2.41	\$297,148	-
TOT Reimbursable Revenue: Reduction in TOT revenue due to lower than anticipated revenue available from TOT for reimbursable positions within Developed Regional Parks and Open Space.			-26,245,150
Environmental Growth Funds Transfer: Adjustment to reflect revised reimbursements from the Environmental Growth Funds (EGF).			-2,246,945



GOLF COURSE FUND

Critical Strategic Expenditures – if applicable

Significant Budget Adjustments	FTE	Expenditures	Revenue
Revised Revenue for User Fees: Adjustment to reflect an anticipated increase in revenue associated with the increase in greens fees at Balboa Park, Mission Bay, and Torrey Pines North Golf Course.	-	-	\$200,000
Revised Revenue for Rents/Concession: Adjustment to revenue to align with actuals.	-	-	\$200,000
Increase in Personnel Expenditure: One-time personnel expenditure for anticipated increase in Fiscal Year 2021 tournaments, and need for additional staff hours.		\$250,000	
Turf and Facility Maintenance/enhancements: One-time non-personnel expenditure for various turf and facility maintenance enhancements for upcoming Fiscal Year 2021 tournaments.		\$300,000	